

Environmental Services

Budget Message

FY 2001/02 and 2002/03

The **Business Office and Utility Billing Division** continues to reflect the same strong performance exhibited in the two previous fiscal years. Growth in Water and Wastewater customer accounts was in excess of 7.0% for the prior two years and we expect similar growth statistics over the next two years.

This budget cycle reflects implementation of government initiatives within the Business Office. We are expecting customer inquiries and utility account payments to be largely handled on-line. The budget also reflects new utility bill and solid waste charge payment options through use of credit cards.

The **Planning, Engineering, and Inspection Division** has been accelerating design and oversight of our capital projects. Currently we have over 50 water, wastewater, and solid waste management projects underway with our overall capital improvement program reaching \$90 million in the next 5 years.

Most notable projects for this year are:

- Consumers Water Treatment Plant expansion
- State Rd. 426 & 434 utilities relocates
- Heathrow, Lake Monroe, and Lake Hayes Water Plant expansions
- Multiple landfill & transfer station upgrades
- State Rd. 46, Lake Mary Blvd., & International Parkway reclaimed water mains

In FY 2001, the **Solid Waste Management Division** continued to operate the landfill and transfer stations for the same budget amount as was proposed in the previous three years. Holding down operating costs allows low disposal rates to be passed on to County citizens and businesses.

In FY 2001 the Solid Waste Management Division completed expansion of the landfill gas collection system onto Phase 2 of the landfill. This system assures the destruction of gasses that are generated by the decomposition of waste in the landfill. Modifications of the leachate collection system were completed that will assure continuous compliance with the landfill's permit conditions.

In FY 2001 engineering design work was begun for citizen areas at the transfer station and landfill and an Operations and Maintenance Facility at the landfill. Construction of these already budgeted projects will be completed in FY 2002.

The Osceola Road Landfill's operating permit will be renewed in FY2001/02. Also, the budget includes funding for partial closure of the landfill's side slopes. In this process a clay liner will be put down on the landfill to reduce the infiltration of water, which will reduce the generation of leachate and landfill gas.

The **Water and Wastewater Division** budget reflects a moderate increase in operating funds. Though several operational changes have been made to improve treatment efficiencies, unit costs for fuel, chemicals, and electricity have increased substantially over the past year. In order to minimize staffing needs the division has successfully implemented a supervisory control and data acquisition (SCADA) system at all water treatment plants and wastewater lift stations. The Greenwood Lakes Wastewater Treatment Facility (WWTF) is undergoing several capital improvements to reduce noise and odor and to improve treatment consistency and efficiency. The Northwest Area Regional WWTF is increasing its effluent disposal options by planning and constructing additional reuse infrastructure and increasing on-site disposal capabilities.

Environmental Services

Seminole County

Administration

Business Office

Mission

To provide the highest quality water and wastewater utility services possible, ensuring excellent responsiveness to our customers/users of our systems through timely and accurate customer service efforts.

Business Strategy

The function of the Environmental Services Administration office is to oversee the organization and implementation of all the programs related to environmental control, solid waste management, and water and sewer utilities operations. Such activities include overseeing the planning, organization, repair, and maintenance of all water and sewer utilities operated by Seminole County.

Objectives

Effectively and efficiently administer, direct and coordinate the operational, financial, and production aspects of the Department’s functions.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Financial documents processed monthly	1,594	1,625	1,675	1,725
Scheduled processing time for financial documents	11 days	10 days	8 days	8 days

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		ADMINISTRATION			FY 2001/02	
Section:		BUSINESS OFFICE			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	670,430	815,077	840,591	3.1%	859,086	2.2%
Operating Services	133,062	167,345	128,217	-23.4%	132,745	3.5%
Capital Outlay	0	0	1,400		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	803,492	982,422	970,208	-1.2%	991,831	2.2%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	803,492	982,422	970,208	-1.2%	991,831	2.2%
FUNDING SOURCE(S)						
Solid Waste Fund	334,398	402,509	368,312	-8.5%	390,352	6.0%
Water & Sewer Fund	469,094	579,913	601,896	3.8%	601,479	-0.1%
TOTAL FUNDING SOURCE(S)	803,492	982,422	970,208	-1.2%	991,831	2.2%
Full Time Positions	14	14	14		14	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Environmental Services

Seminole County

Administration

Water and Sewer Billing

Mission

To provide the highest quality water and wastewater utility services possible, ensuring excellent responsiveness to our customers / users of our systems through timely and accurate customer service efforts.

Business Strategy

Water and Sewer Billing functions include directing, coordinating and performing the County billing, collection, and accounting for the Water & Sewer and Solid Waste Enterprise Funds. The Division prepares and maintains operating and capital budgets, financial reports and other fiscal data pertinent to the Enterprise Funds operations and provides assistance to County customers in all matters related to the water and sewer and solid waste collection service provided by the County.

Objectives

Efficiently and effectively perform billing and collection functions for the Enterprise Funds.

Maintain effective public relations with customers, bond holders, and other interested parties.

Manage County funds and other resources most efficiently.

Implement performance measures tracking and monitoring consistent with the defined program.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Meter Team				
Number of meters read monthly	27,707	30,325	32,150	34,240
Number of meters read less rereads	23,524	28,076	29,760	31,694
Total cost per meter read per month	\$0.32	\$0.35	\$0.33	\$0.33
Customer Accounting Team				
Utility bills rendered monthly	29,000	32,150	34,080	36,295
Number of days variance (scheduled to actual)	2.3	1.5	2.0	2.0
Cost per bill	\$0.43	\$0.42	\$0.42	\$0.42

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		ADMINISTRATION			FY 2001/02	
Section:		WATER AND SEWER BILLING			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	544,102	602,833	606,422	0.6%	702,763	15.9%
Operating Services	165,660	325,383	337,987	3.9%	345,509	2.2%
Capital Outlay	0	74,672	0	-100.0%	16,200	100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	709,762	1,002,888	944,409	-5.8%	1,064,472	12.7%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	709,762	1,002,888	944,409	-5.8%	1,064,472	12.7%
FUNDING SOURCE(S)						
Water & Sewer Fund	709,762	1,002,888	944,409	-5.8%	1,064,472	12.7%
TOTAL FUNDING SOURCE(S)	709,762	1,002,888	944,409	-5.8%	1,064,472	12.7%
Full Time Positions	19	19	19		21	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
New Programs and Highlights for Fiscal Year 2002/03						
One Team Member (Meter Reader) - Historic growth indicates 320 new accounts per month. Work orders have increased from 1,600 monthly to 1,950. (Personal Services-\$26,952; Operating-\$395;Capital Outlay-\$16,200)						43,547
One Senior Staff Assistant (Customer Service Clerk) - Position needed due to increase in customer growth. Currently there are 75 subdivisions opening new accounts and 75 commercial new connects coming on this year						29,572
Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	

Environmental Services

Seminole County

Water and Sewer

Water and Sewer Operations

Mission

To provide safe, reliable, high quality water and wastewater utility services that meet all regulatory standards and provide maximum customer service.

Business Strategy

The Water and Sewer Division is responsible for the treatment and distribution of potable water and for the collection, treatment and disposal of wastewater in unincorporated areas of Seminole County. This is achieved in compliance with all federal, state and local regulations. The Division efficiently operates and maintains nine water treatment plants, two wastewater treatment plants, two reclaimed water distribution systems, and associated collection and distribution infrastructure.

Objectives

Strategically plan for water source and supply needs for all of Seminole County in cooperation with the St. John's River Water Management District, municipalities, and adjacent counties.

Provide proper water and wastewater treatment for unincorporated Seminole County and wholesale municipal customers in compliance with existing federal, state and local regulations for water treatment and distribution, and wastewater collection, treatment and disposal.

Maintain and improve the current level of service for water and sewer customers through a comprehensive Capital Improvements Program and an aggressive operations and maintenance program, while continuing to cross-train and educate all employees to provide a responsive and effective work force.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Water Facilities Team				
Gallons produced monthly	564 MG	570MG	575 MG	580 MG
Chemical cost per MG treated	\$115.92	\$116.00	\$116.00	\$118.00
Greenwood WWTF				
Gallons treated monthly	63.0 MG	64.0 MG	65.0 MG	66.0 MG
Chemical cost per MG treated	\$524.00	\$550.00	\$550.00	\$575.00
Quality Control Team				
Wastewater samples collected monthly	420	420	420	420
Cost per MG treated	\$22.10	\$23.00	\$24.00	\$25.00

Department: ENVIRONMENTAL SERVICES					Seminole County	
Division: WATER AND SEWER					FY 2001/02	
Section: WATER AND SEWER OPERATIONS					FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	1,955,061	2,201,561	2,272,367	3.2%	2,490,600	9.6%
Operating Services	11,999,711	15,264,039	16,348,975	7.1%	17,824,362	9.0%
Capital Outlay	168,465	633,046	340,070	-46.3%	479,825	41.1%
Debt Service	4,922,282	6,858,474	7,096,948	3.5%	7,092,008	-0.1%
Grants and Aid	0	0	0		0	
Reserves/Transfers	1,965	7,963,167	11,679,272	46.7%	1,401,228	-88.0%
Subtotal Operating	19,047,484	32,920,287	37,737,632	14.6%	29,288,023	-22.4%
Capital Improvements	11,564,517	5,771,417	7,857,525	36.1%	14,729,235	87.5%
TOTAL EXPENDITURES	30,612,001	38,691,704	45,595,157	17.8%	44,017,258	-3.5%
FUNDING SOURCE(S)						
General Fund	34,996	35,000	0	-100.0%	0	
Water & Sewer Fund	30,577,005	38,656,704	45,595,157	17.9%	44,017,258	-3.5%
TOTAL FUNDING SOURCE(S)	30,612,001	38,691,704	45,595,157	17.8%	44,017,258	-3.5%
Full Time Positions	53	53	54		55	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Senior Operator/Water - new Operator (Salary & benefits - \$38,016; Operating - \$2,100; Capital - \$25,000) is needed to meet staffing requirements at the new Consumers WTP due to be completed by summer 2002. Current staffing requirement is 6 hours per day, five days per week. New plant will be classified as Level "B", which requires 16 hour per day staffing, 7 days per week						65,116
Telemetry and SCADA systems						571,000
Greenwood power easement gravity sewer rehabilitation						842,000
New Programs and Highlights for Fiscal Year 2002/03						
Senior Operator/Water - new Operator (Salary & benefits - \$40,194; Operating - \$2,100; Capital - \$25,000) is needed to meet staffing requirements at the new Consumers WTP due to be completed by summer 2002. Current staffing requirement is 6 hours per day, five days per week. New plant will be classified as Level "B", which requires 16 hour per day staffing, 7 days per week						67,294
Southeast midterm distribution enhancements						1,015,385
New water mains: Heathrow/Markham Woods Rd; Hester Ave/Lake Ave/Nolan Rd; Thomas Stableford Rd/Hester Ave/Myrtle St; South Sylvan Lake Dr; Linneal Beach/Sombrero						6,962,968
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		14,729,235	15,095,160	2,447,000	820,000	3,271,500
Total Operating Impact		120,000	120,000	120,000	120,000	750,000

Environmental Services

Seminole County

Water and Sewer

Planning, Engineering and Inspection (PEI)

Mission

To create, maintain, manage, and implement the Capital Improvements Program to accommodate growth and development, and to maintain a level of service to our Water, Wastewater, and Solid Waste customers.

Business Strategy

PEI is responsible for long-range planning, engineering design, and construction management of capital assets for County water, wastewater, and solid waste projects. These projects include treatment and distribution of potable water, sewer collection, treatment and disposal of wastewater, and the transfer and disposal of solid waste from respective service areas of Seminole County.

Objectives

Strategically manage, plan, design and construct utility infrastructure projects.

Produce, maintain and implement a Capital Improvements Plan for water, sewer, and solid waste operations divisions so they can maintain prescribed levels of service and ensure infrastructure is available to accommodate growth.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Oversight of Department capital projects:				
Project design cost and inspection costs	\$1,243,661	\$1,316,816	\$10,361,413	\$3,010,607
Project construction costs	\$4,541,442	\$6,569,180	\$69,076,087	\$20,070,713
Development Review Projects:				
Underground utility permits issued	61	83	80	80
Value of developer projects issued permits	\$5,003,000	\$10,617,602	\$10,000,000	\$10,000,000

Department: ENVIRONMENTAL SERVICES Division: WATER AND SEWER Section: PLANNING, ENGINEERING AND INSPECTION (PEI)					Seminole County FY 2001/02 FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	369,088	527,837	596,292	13.0%	634,967	6.5%
Operating Services	76,843	179,332	129,543	-27.8%	132,648	2.4%
Capital Outlay	2,999	48,881	12,000	-75.5%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	448,930	756,050	737,835	-2.4%	767,615	4.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	448,930	756,050	737,835	-2.4%	767,615	4.0%
FUNDING SOURCE(S)						
Solid Waste Fund	983	983	518	-47.3%	623	20.3%
Water & Sewer Fund	326,929	589,975	584,402	-0.9%	604,284	3.4%
Development Review Fund	121,018	165,092	152,915	-7.4%	162,708	6.4%
TOTAL FUNDING SOURCE(S)	448,930	756,050	737,835	-2.4%	767,615	4.0%
Full Time Positions	8	10	11		11	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
GIS technician - position will be responsible for producing up-to-date water and sewer maps used by the development community, engineers and the public; will also convert as-built plans to digital format						48,563
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		WATER AND SEWER			FY 2001/02	
Section:		CAPITAL PROJECTS			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	0	0	0		0	
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	23,145,347	46,709,389	101.8%	42,568,573	-8.9%
Subtotal Operating	0	23,145,347	46,709,389	101.8%	42,568,573	-8.9%
Capital Improvements	5,748,721	24,349,923	24,548,477	0.8%	8,081,153	-67.1%
TOTAL EXPENDITURES	5,748,721	47,495,270	71,257,866	50.0%	50,649,726	-28.9%
FUNDING SOURCE(S)						
W/S 79M Debt Proceeds	0	8,207,306	8,807,306	7.3%	9,407,306	6.8%
W/S 1999 Debt Proceeds	1,077,240	23,074,645	32,700,000	41.7%	20,250,000	-38.1%
Connections Fees - Water	1,102,966	2,100,000	5,271,000	151.0%	1,542,420	-70.7%
Connection Fees - Sewer	3,568,516	14,113,319	24,479,560	73.5%	19,450,000	-20.5%
TOTAL FUNDING SOURCE(S)	5,748,721	47,495,270	71,257,866	50.0%	50,649,726	-28.9%
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Multiple projects supporting reclaim capacity						3,019,472
Relocate existing utilities during FDOT construction						2,250,000
Eastern Regional Reclaimed Water System - provide reclaimed water to commercial customers in the SE service area. City of Oviedo is partnering with Seminole County and will reimburse a portion of these capital expenditures.						5,625,800
New Programs and Highlights for Fiscal Year 2002/03						
Design and construct a 36" reclaimed water main on Yankee Lake Rd, SR 46 to Lake Markham Rd						1,391,040
Iron Bridge Wastewater Treatment Plant infrastructure upgrades and capacity increase						2,500,000
Additional ground storage tank for reclaimed water at Greenwood Lakes Wastewater Treatment Plant						1,312,725
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		24,548,477	8,081,153	9,137,675	3,784,320	1,600,000
Total Operating Impact		0	0	0	0	0

Mission

To provide Seminole County's citizens and businesses with a high level of solid waste management services at a low operating cost, and to protect the county's environment through public outreach and education.

Business Strategy

The Solid Waste Management Division assures that the citizens and businesses in Seminole County have efficient solid waste disposal and recycling options by providing an integrated solid waste management system. The division operates or contracts for services that include: residential waste collection in the unincorporated county; operation of the Central Transfer Station; provision of recycling processing services; and operation of a full-service landfill. The division also provides environmental compliance assistance and pollution prevention programs serving all of Seminole County, and assures public outreach through the effective use of state grants and county funds.

Objectives

Ensure that all solid waste activities conducted by Seminole County are in full compliance with applicable federal, state and local regulations.

Ensure that cost-effective and efficient solid waste management services are provided to solid waste services customers.

Continually improve the functions performed by the division through customer input, employee participation, and critical analysis of the work being done by the division.

Improve the safety performance and assure the environmental compliance of the division by improving internal monitoring and reporting processes.

Promote the environmental excellence of Seminole County through inter-agency and community environmental coaching, training, and collaboration.

Expand the opportunities for county businesses and citizens to discard materials in an environmentally responsible manner.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Tons of waste processed through transfer station monthly	23,378	23,500	23,600	23,800
Tons of waste disposed or recycled at landfill monthly	26,046	26,300	26,400	26,700
Tons of waste managed per operations hour worked	3.18	3.20	3.24	3.28
Residential recycling tons processed per year	12,628	12,700	13,000	13,000
Number of county employees trained in environmental management per year	524	600	700	750
Number of environmental inspections or investigations conducted per year	770	350	800	825

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		SOLID WASTE MANAGEMENT			FY 2001/02	
Section:		CONTRACT OPERATIONS			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	1,512,622	1,814,612	1,823,285	0.5%	1,954,559	7.2%
Operating Services	1,225,257	1,408,603	1,295,829	-8.0%	1,374,123	6.0%
Capital Outlay	0	0	5,500	100.0%	0	-100.0%
Debt Service	0	179,000	179,000	0.0%	179,000	0.0%
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	2,737,879	3,402,215	3,303,614	-2.9%	3,507,682	6.2%
Capital Improvements	0	415,725	405,277	-2.5%	405,277	0.0%
TOTAL EXPENDITURES	2,737,879	3,817,940	3,708,891	-2.9%	3,912,959	5.5%
FUNDING SOURCE(S)						
Solid Waste Fund	2,737,879	3,817,940	3,708,891	-2.9%	3,912,959	5.5%
TOTAL FUNDING SOURCE(S)	2,737,879	3,817,940	3,708,891	-2.9%	3,912,959	5.5%
Full Time Positions	52	51	51		51	
Part-Time Positions	4	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Rental of heavy equipment, support equipment, gases used for miscellaneous welding						731,980
Capital equipment: roll-off truck and containers, pump, sweeper, tractor, bush hog, pressure washer, freon recovery unit, transfer trailers, bobcat with sweeper, tanker trailers, road tractors, shuttle trucks, oil filter crusher, pick up trucks, and welders						405,277
New Programs and Highlights for Fiscal Year 2002/03						
Rental of heavy equipment, support equipment, gases						753,940
Capital equipment: roll off containers, roll off truck, pump, sweeper, tractor, bush hog, pressure washer, hydraulic excavator, transmission jack, personal lift platforms, welders						405,277
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		405,277	405,277	723,547	476,304	33,765
Total Operating Impact		0	0	0	0	0

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		SOLID WASTE MANAGEMENT			FY 2001/02	
Section:		NON-CONTRACT			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	720,653	643,492	692,076	7.6%	739,582	6.9%
Operating Services	3,553,831	4,761,603	4,935,121	3.6%	5,015,790	1.6%
Capital Outlay	0	36,763	18,200	-50.5%	0	-100.0%
Debt Service	1,203,849	1,833,013	1,836,838	0.2%	1,832,288	-0.2%
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	9,135,827	13,379,253	46.4%	9,540,569	-28.7%
Subtotal Operating	5,478,333	16,410,698	20,861,488	27.1%	17,128,229	-17.9%
Capital Improvements	0	2,593,000	1,787,000	-31.1%	2,450,000	37.1%
TOTAL EXPENDITURES	5,478,333	19,003,698	22,648,488	19.2%	19,578,229	-13.6%
FUNDING SOURCE(S)					0	
Solid Waste	5,478,333	19,003,698	22,648,488	19.2%	19,578,229	-13.6%
TOTAL FUNDING SOURCE(S)	5,478,333	19,003,698	22,648,488	19.2%	19,578,229	-13.6%
Full Time Positions	16	16	16		16	
Part-Time Positions	1	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
In FY 2002 the Florida Department of Environmental Protection will not fund the Recycling and Education Grant, Waste Tire Grant, or Litter Grant. Services associated with these programs are being scaled back and incorporated into the Non-Contract budget. Items incorporated into the Non-Contract budget: Tire Amnesty program, tire disposal, community cleanup disposal services, educational efforts and administrative support. With the elimination of grant funding, personnel within the Solid Waste Management Division were reassigned. The grant-funded Recycling Coordinator position was eliminated and functions transferred to Non-Contract Operations to assure continued support of education, recycling, planning, and administrative functions						
New Programs and Highlights for Fiscal Year 2002/03						
Installation of liner system, including stormwater controls, at Phase I of Osceola Rd. Landfill						2,250,000
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		1,787,000	2,450,000	219,606	226,194	232,981
Total Operating Impact		25,000	0	0	0	0

Department:	ENVIRONMENTAL SERVICES				Seminole County	
Division:	SOLID WASTE MANAGEMENT				FY 2001/02	
Section:	RECYCLING EDUCATION				FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	30,342	44,734	0	-100.0%	0	
Operating Services	90,389	128,164	0	-100.0%	0	
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	120,731	172,898	0	-100.0%	0	
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	120,731	172,898	0	-100.0%	0	
FUNDING SOURCE(S)						
Recycling Grant	120,731	172,898	0	-100.0%	0	
TOTAL FUNDING SOURCE(S)	120,731	172,898	0	-100.0%	0	
Full Time Positions	1	1	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Funding for this grant has been discontinued. Services formerly provided through this grant have been scaled back and have been incorporated into the Non-Contract budget						
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	

Department:		ENVIRONMENTAL SERVICES				Seminole County	
Division:		SOLID WASTE MANAGEMENT				FY 2001/02	
Section:		WASTE TIRE GRANT				FY 2002/03	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:							
Personal Services		1,408	5,891	0	-100.0%	0	
Operating Services		138,542	178,859	0	-100.0%	0	
Capital Outlay		0	0	0		0	
Debt Service		0	0	0		0	
Grants and Aid		0	0	0		0	
Reserves/Transfers		0	0	0		0	
Subtotal Operating		139,950	184,750	0	-100.0%	0	
Capital Improvements		0	0	0		0	
TOTAL EXPENDITURES		139,950	184,750	0	-100.0%	0	
FUNDING SOURCE(S)							
Waste Tire Grant		139,950	184,750	0	-100.0%	0	
TOTAL FUNDING SOURCE(S)		139,950	184,750	0	-100.0%	0	
Full Time Positions		0	0	0		0	
Part-Time Positions		0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02							
Funding for this grant has been discontinued. Services formerly provided through this grant have been scaled back and have been incorporated into the Non-Contract budget							
New Programs and Highlights for Fiscal Year 2002/03							
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost		0	0	0	0	0	
Total Operating Impact		0	0	0	0	0	

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		SOLID WASTE MANAGEMENT			FY 2001/02	
Section:		LITTER GRANT			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	111	17,500	0	-100.0%	0	
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	111	17,500	0	-100.0%	0	
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	111	17,500	0	-100.0%	0	
FUNDING SOURCE(S)						
Litter Grant	111	17,500	0		0	
TOTAL FUNDING SOURCE(S)	111	17,500	0	-100.0%	0	
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Funding for this grant has been discontinued. Services formerly provided through this grant have been scaled back and have been incorporated into the Non-Contract budget						
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0